## FY 2009 MSP Funding Data

	Distri-	L	Legislative Estimates, March and June 2008		Mid-Year Update, Nov 2008 - Jan 2009		Pre-Final, June 2009	
	bution	Status	Legislative Projections Data	Status	Mid-Year Data	Status	Pre-Final Data	Provider
MSP Line Item	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
K-12	1/12	Prelim	FY 2009 Projected K-12 ADMs (no YIC, Spec Ed.)		FY 2009 Est. K-12 ADMs (no YIC, Spec Ed.)	Final	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Cathy D
			Oct 1, 2007 Total Fall Enrollment		Oct 1, 2007 Total Fall Enrollment			Shaunna F
			Oct 1, 2008 Projected Total Fall Enrollment		Oct 1, 2008 Actual Total Fall Enrollment			Cathy D
Immunization			Zero		FY 2008 Immunization (deducted)			Shaunna F
Early Grad			Zero		FY 2008 Early Graduation WPUs			Susan Addams
			Est. Basic rate funds (deducted)		Est. Basic rate funds (deducted)		Basic rate funds (deducted)	Cathy D
Small Schools	1/12	Prelim	FY 2008 Small Schools WPUs	Final	2008 ADM by School			Shaunna F
Professional Staff	1/12	Prelim	FY 2008 Projected 1-2-3 WPUs	Final	FY 2009 Actual 1-2-3 WPUs			Cathy D
			FY 2007 Professional Staff Ratios		FY 2008 Professional Staff Ratios			Emily E
Administrative Cost	1/12	Prelim	Oct 1, 2007 Total Fall Enrollment	Final	Oct 1, 2007 Total Fall Enrollment			Cathy D
Foreign Exchange Students	1/12	Prelim	FY2007 End of Year Data	Final	FY2008 End of Year Data			Randy R
Sp. Ed. Add-On	1/12	Final	FY 2003-07 Spec Ed and Total ADM FY 2006 and FY2007 Prevalence Limits					Cal N
Sp. Ed. Self Contained	1/12	Final	FY 2007 Self Contained ADM					Cal N
Sp. Ed. Pre-School	1/12	Final	Dec. 1, 2007 Age 3-5 Pre-School Count					Cal N
Sp. Ed. Extended Year	1/12	Final	Summer 2007 Severely Handicapped					Cal N
Sp. Ed. State Programs	Grant	Prelim	Unallocated	Final	100% Distribution			Cal N
Career and Technology	1/12	Prelim	FY 2007 Audited CTE ADM	Prelim	FY 2008 Unaudited CTE ADM	Final	FY 2008 Audited CTE ADM	Emily E
Education (CTE)			Summer 2007 Agriculture WPUs		Summer 2008 Agriculture WPUs			Marv J
			Comp GuideOct 1, 2007 enroll by approved school		Comp GuideOct 1, 2007 enroll by approved school			Tom S
			FY07 Work-Based Learn, Base plus enrollment		FY08 Work-Based Learn, Base plus enrollment			
			TLC-Oct 1, 2007, base plus 7th graders enrollment		TLC-Oct 1, 2007, base plus 7th graders enrollment			
			FY07 Student leadership organizations number		FY08 Student leadership organizations number			
			FY07 number of students passing skills test		FY08 number of students passing skills test			
CTE Set-Aside	Grant	Prelim	Formula Grants		Formula Grants	Final	Balance of Distribution	Marv J
			5-yr avg of 9-12 fall enrollment, +5-yr avg CTE ADM					
Class Size Reduction	1/12	Prelim	Oct 1, 2007 K-8 Enrollment	Final	Oct 1, 2007 K-8 Enrollment			Cathy D/
			Oct 1, 2008 Projected K-8 Enrollment		Oct 1, 2008 K-8 Enrollment			Shaunna F
			FY 2008 Estimated K-8 ADM		FY 2008 Actual K-8 ADM			
Social Security & Ret.	1/12		FY 2009 Projected Total WPUs		FY 2009 Estimated Total WPUs	Final	FY 2009 Total WPUs	Cathy D
Pupil Transportation	1/12	Prelim	Unaudited Nov 2007 (FY08) Transportation Data	Final	Audited Nov 2007 (FY08) Transportation Data			Murrerll M
			Riders, minutes, miles, depreciation		Riders, minutes, miles, depreciation			Cathy D
Transportation Levy	1/12	Prelim	FY08 tax rate, average cost/mile, qualifying miles &	Final	FY2009 tax rates/FY09 sum of valuations			Murrerll M/
			FY08 sum of valuations					Cathy D
Quality Teaching BG	1/12	Prelim	30% FY 2008 Teacher FTEs CACTUS	Final	30% FY 2008 Teacher FTEs CACTUS			Emily E
		L	70% FY 2008 Estimated Total WPUs		70% FY 2008 Actual Total WPUs	<u> </u>		Cathy D
Local Discretionary BG	1/12	Prelim	92% FY 2009 Projected 1-2-3 WPUs	Final	92% FY 2009 1-2-3 WPUs			Cathy D
		<del> </del>	8% Base		8% Base			
Intv. for Student Success	1/12	Prelim	23% FY 2007 LEP Count, 8% Base,		23% FY 2008 LEP Count, 8% Base			Nancy G
Block Grant			69% FY 2009 Projected 1-2-3 WPUs		69% FY 2009 1-2-3 WPUs			Cathy D

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	bution	Status	Legislative Projections Data	Status	Mid-Year Data	Status	Pre-Final Data	Provider
MSP Line Item	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Highly Impacted	Grant	Prelim	FY 2008 Allocation	Final	100% Distribution			Brenda B
Youth-in-Custody	Grant	Prelim	Unallocated	Prelim	50% Distribution September, 50% November			Travis C
At-Risk Regular	1/12	Prelim	FY 2008 Total Est. WPUs	Final	FY 2008 Actual Total WPUs			Cathy D
			FY 2007 Free & Red. meal enrollment		FY 2008 Free & Red. meal enrollment			Randy R
At Risk Homeless	Grant	Prelim	Unallocated	Final	FY 2008 Homeless count; 100% Distribution			Kreig K
& Minority					FY 2008 Free and Reduced Price Minority students			Randy R
At Risk MESA	Grant	Prelim	Unallocated	Final	100% Distribution			Brenda B
At Risk Gang Prev.	Grant	Prelim	Unallocated	Final	100% Distribution			Verne L
Adult Education	1/12	Prelim	FY 2007 Unaudited data for:	Prelim	FY 2007 Audited data for:	Final		Marty K
			AHSC, ESOL & ABE Enrollees,		AHSC, ESOL & ABE Enrollees,			
			Participation, Diplomas, GED, Outcomes, Credits		Participation, Diplomas, GED, Outcomes, Credits			
Supplemental	Grant	Prelim	Grant Proposals	Prelim	Grant Distribution	Final	Balance of Distribution	Marty K
Gifted and Talented	1/12	Prelim	FY 2009 Projected 1-2-3 WPUs	Final	FY 2009 Actual 1-2-3 WPUs			Moya K
Advanced Placement	1/12	Prelim	FY 2007 Exams passed	Final	FY 2008 Exams Passed			Moya K
Concurrent Enrollment	1/12	Prelim	FY 2007 Semester Hours	Final	FY 2008 Semester Hours Completed			Moya K
Charter In-Lieu-of Local	1/12	Prelim	October 1, 2008 Projected Fall Enrollment	Final	October 1, 2008 Actual Enrollment			Cathy D
Charter Admin Costs	1/12	Prelim	October 1, 2007 Fall Enrollment	Final	October 1, 2008 Fall Enrollment			Cathy D/Randy R
School Land Trust	Grant	Prelim	October 1, 2007 Enrollment by School	Prelim	Additional funds, if available	Final	Additional funds, if available	M Bird
K-3 Reading Achieve.	Grant	Prelim	FY 2008 Est. Total WPUs, FY 2007 F&R Price	Prelim	FY 2008 Total WPUs, FY 2008 F&R Price	Final		Lynne G/Patty H
(Submit application)			Est. Adj. Assessed val., 2007 charter K-3 enroll		Est. Adj. Assessed val., 2007 charter K-3 enroll		Tax Year 2008 Final tax collections	Cathy D
			New charter projected K-3 enroll & Total WPUs		New charter Prj. K-3 enroll & Est. Total WPUs			Randy R
Classroom Supplies	Grant	Prelim	FY 2008 Classroom Teachers	Final	Nov 1 CACTUS Classroom Teachers, Counselors,			Emily E
			80% of funds distributed in July		spec ed, & spec ed pre-K. Balance of Distribution			CACTUS
Extended Day Kindergarten	Grant	Prelim	FY2007 Free Lunch Data, Base, divided by 4 years	Final	FY08 Free Lunch Data; Base; Application approval			Cathy Dudley
Educator Salary Adjustments	1/12	Prelim	Based on current CACTUS data	Final	Update allocation from November 15 CACTUS report			Cathy Dudley
Library Books/Electronic R	1/12	Prelim	FY 2007 ADM per public schools	Final	FY 2008 ADM per public schools	Final		Shuanna F
Critcal Languages	Grant	Prelim	Unallocated	Final		Final		Mary B
School Nurses	1/12	Prelim	Estimated October 1 enrollment	Final	FY09 actual fall enrollment	Final		Dawn K

Voted Leeway, Board Leeway, and Basic Rate Yield										
State Voted Leeway 1/12 Preli		Prelim Est. Voted Leeway Rates		Prelim	Actual Voted Leeway Rates	Voted Leeway Rates Final		Cathy D		
			Est Voted Leeway Local Amount		Est Voted Leeway Local Amount		Voted Leeway Local Amount	Cathy D		
			Est Voted Leeway State Amount		Est Voted Leeway State Amount		Voted Leeway State Amount	Cathy D		
			Est Adjusted Assessed Valuation		Est Adjusted Assessed Valuation			Cathy D		
			Projected FY 2009 Total WPUs		Current FY 2009 Total WPUs		FY 2009 Total WPUs	Cathy D		
State Board Leeway	1/12	Prelim	Est. Board Leeway Rates	Prelim	Actual Board Leeway Rates	Final	Tax Year 2008 Final Collections	Cathy D		
			Est Board Leeway Local Amount		Est Board Leeway Local Amount		Board Leeway Local Amount	Cathy D		
			Est Board Leeway State Amount		Est Board Leeway State Amount		Board Leeway State Amount	Cathy D		
			Est Adjusted Assessed Valuation		Est Adjusted Assessed Valuation			Cathy D		
			Projected FY 2009 Total WPUs		Current FY 2009 Total WPUs		FY 2009 Total WPUs	Cathy D		
Basic Rate Revenue	1/12	Prelim	Est Adjusted Assessed Valuation	Prelim	Est Adjusted Assessed Valuation	Final	Tax Year 2008 Final Collections	Cathy D		
(Deduction)			Est. Redevelopment Adjustment		Est. Redevelopment Adjustment			Cathy D		
			Est Five Year Average Collection Rate		Est Five Year Average Collection Rate			Cathy D		
			Fees-in-Lieu		Fees-in-Lieu			Cathy D		
			Est. Recapture Dollars		Est. Recapture Dollars		Actual Total Tax Rate	Cathy D		
			Est MSP Basic Rate		Actual MSP Basic Rate		Actual MSP Basic Rate	Cathy D		
			Projected FY 2009 Total WPUs		Current FY 2009 Total WPUs		FY 2009 Total WPUs	Cathy D		

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## FY 2009 Other State Funding Data

	Distri-	Legi	slative Estimates, March and June 2008	М		
	bution	Status	Legislative Projections Data	Status	Mid-Year Data	Provider
Line Item	(2)	(3)	(4)	(5)	(6)	(7)
District Capital Outlay	Grant	Prelim	Unallocated	Final	3-Year Average Fall Enrollment Tax Rates, Collection Rate Prior Year ADM, Base Amount Assessed Valuation 100% Distribution	Cathy D
District and Charter			Oct 1, 2007 Total Fall Enrollment		Oct 1, 2007 Actual Total Fall Enrollment	
U-PASS Administration	Grant	Prelim	Projected for new charters	Final	Oct 1. 08 new charters. 100% Distribution	Cathy D

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Funding Data09.xlsx

## FY 2009 MSP Funding Data--First Year Charters

	Distri-	tri- Legislative Estimates, March and June 2008		Mid-Year Update, Nov-Jan 2009			e-Final, June 2009	
	bution	Status	Legislative Projections Data	Status	Mid-Year Data	Status	Pre-Final Data	Provider
MSP Line Item	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
K-12	1/12	Prelim	Oct 1, 2008 Projected Total Fall Enrollment	Final	Oct 1, 2008 Actual Total Fall Enrollment			Marlies/Shaunna
Professional Staff	1/12	Prelim	FY 2009 Projected K-12 WPUs	Final	FY 2009 Actual K-12 WPUs			Cathy D
			FY 2008 Professional Staff Ratios (Chrtr Avg.)		FY 2009 Professional Staff Ratios CACTUS			Emily E
Administrative Cost	1/12		Oct 1, 2008 Projected Total Fall Enrollment	Final	Oct 1, 2008 Actual Total Fall Enrollment			Cathy D
Sp. Ed. Add-On	1/12	Prelim	IEPs	Final	Dec 1 Special Ed Count			Cal N
Sp. Ed. Self Contained	1/12	Prelim	IEPs	Final	Dec 1 Special Ed Count			Cal N
CTE	Grant	Prelim	Unallocated	Final	100% Distribution			Marv J
Class Size Reduction	1/12	Prelim	Oct 1, 2008 Projected K-8 Enrollment	Final	Oct 1, 2008 K-8 Enrollment			Shaunna F
Social Security & Ret.	1/12		FY 2009 Projected Total WPUs	Prelim	FY 2009 Estimated Total WPUs	Final	FY 2008 Total WPUs	Cathy D
Quality Teaching BG	1/12	Prelim	30% Projected FTEs (charter avg per pupil)	Final	30% Nov 1 CACTUS Teacher FTEs			CACTUS
			70% FY 2009 Projected Total WPUs		70% FY 2009 Actual Total WPUs			Cathy D
Local Discretionary BG	1/12	Prelim	92% FY 2009 Projected K-12 WPUs	Final	92% FY 2009 Actual K-12 WPUs			Cathy D
			8% Base		8% Base			
Intv. for Student Success	1/12	Prelim	Base plus FY09 Projected K-12 WPUs	Final	Base plus FY09 K-12 WPUs			Cathy D
At-Risk Regular	1/12	Prelim	FY 2009 Total Projected WPUs	Final	FY 2009 Actual Total WPUs			Cathy D
At Risk MESA	Grant	Prelim	Unallocated	Final	100% Distribution			Brenda B
At Risk Gang Prev.	Grant	Prelim	Unallocated	Final	100% Distribution			Verne L
Gifted and Talented	1/12	Prelim	FY 2009 Projected K-12 WPUs	Final	FY 2009 Actual K-12 WPUs			Moya K
Charter Local Replace	1/12	Prelim	Oct 1, 2008 Projected Total Fall Enrollment	Final	Oct 1, 2008 Actual Total Fall Enrollment			Cathy D
Charter Admin Costs	1/12	Prelim	Oct 1, 2008 Projected Total Fall Enrollment	Final	Oct 1, 2008 Actual Total Fall Enrollment			Cathy D
Reading Achievement	Grant	Prelim	FY 2009 Projected Total WPUs	Prelim	FY 2009 Actual Total WPUs	Final		Cathy D
(Submit application)			Oct 1, 2008 K-3 Projected Enrollment		Oct 1, 2008 K-3 Actual Enrollment			
Classroom Supplies	Grant	Prelim	FY 2009 Projected Classroom Teachers	Final	Nov 1 Classroom Teachers, Counselors, Spec Ed PreK			CACTUS &
			80% of funds distributed.		Balance of Distribution			Emily E
Library Books/Electronic F	1/12	Prelim	FY 2009 Projected fall enrollment	Final	FY 2009 actual fall enrollment	Final		Cathy D